Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

										P	วราเเบาเร	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
		******	Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
1001 CBR Fund	72,	181.9										
1004 Gen Fund	,	681.9										
1151 VoTech Ed		605.9										
1234 LicPlates		1.0										
Compact Agreeme	ent Reduction											
	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1001 CBR Fund	-12,	500.0										

In calendar year 2019, the University of Alaska (UA) and the Administration agreed upon a compact that provided for a \$25.0 million reduction in FY2021. The Legislature only reduced the UA operating budget by \$12.5 million, half of the agreed amount. This veto reduces UA operating funding in alignment with the compact.

	Subtotal	-24,393.1	0.0	0.0	1.0	0.0	0.0	605.9	-25,000.0	0	0	0
	******	******	Changes Fro	m FY2021 A	uthorized To F	/2021 Manageme	ent Plan *****	******	******			
Transfer Technical	Vocational Edu	cation Program Funds	to Align with Dis	stributions								
	Trin	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	17	73.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide (\$153.8) Statewide Services \$90.0 Anchorage Campus (\$210.2) Fairbanks Campus \$101.0 UAF Community and Technical College

In February the Department of Labor (DoL) calculated UA's TVEP distribution to be \$6,225.2 or \$605.9 over FY2020 funding. However, extraordinary circumstances related to COVID-19 subsequently created a situation where projected FY2021 revenue for TVEP dropped significantly compared to DoL's original projections. DoL revised the revenue projection, reducing UA's FY2021 TVEP funding to \$5,446,300 or \$173.0 less than FY2020 and \$778.9 less than proposed in FY2021 legislation. The \$778.9 funding will remain unallocated to UA projects for FY2021.

Transfer Authority to Distribute \$25M of the Unallocated Reduction

Trin 25,000.0 0.0 0.0 25,000.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 25,000.0

Docitions

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between levels for FY2021.		s that University managem	ent and the Board	of Regents have	e deemed neces	sary to accurately	reflect revenue and e	xpenditure				
1004 General Fun	nd											
(\$9,050.0) Anchor (\$12,275.0) Fairba (\$3,675.0) Statew \$25,000.0 System	anks Camp ide Service	ous										
Align Authority with			0.0	0.0	04.004.4	0.0	0.0	005.0	05 000 0	0	0	0
		0.0 s that University managem	0.0 ent and the Board	0.0 of Regents have	-24,394.1 e deemed neces	0.0 sary to accurately	0.0 reflect revenue and e	-605.9 xpenditure	25,000.0	0	0	0
levels for FY2021.												
	Subtot		0.0	0.0	779.9	0.0	0.0	0.0	0.0	0	0	0
Reduce State Inter-		*****************************eceipt Authority to Align	Cilaliges		Managemen	t Plan To FY20	22 Governor ***	******	******	**		
	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3,500.0										
Reduce State Inte	r-Agency r	eceipt authority to better ali	gn estimated expe	enditures.								
Reduce Federal Re		nority to Align With Expen										
1002 Fed Rcpts	Dec	-3,000.0 -3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
·	againt guth	ority to better align estimate	ad avnandituras									
Reduce Federal R	eceipi auiii	only to better alight estimate	ed expenditures.									
Reduce Capital Imp	orovement Dec	Project Receipt Authority -4,000.0	y 0.0	0.0	-4.000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	DCC	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	O	O	Ū
Reduce Capital In	nprovemen	t Project receipt authority to	better align estim	nated expenditure	es.							
Reduce University	of Alaska	Receipt Authority to Aligr	n with Anticipated									
1048 Univ Rcpt	Dec	-17,214.5 -17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
· ·												
Reduce University	/ of Alaska	receipt authority to better a	ılign estimated exp	enditures.								

Positions

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

NDO.	Dauget Net	auctions/Auditions	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA General Fund F	Reduction											
	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	0,000.0										
a reduction of \$20	million (7.2%	6) unrestricted genera		n the Governor a	nd the University	of Alaska Board o	of Regents. The agreer	nent calls for				
Fund Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		0.0 9,681.9 9,681.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Replace Constitu	tional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	-46,934.6	0.0	0.0	-46,934.6	0.0	0.0	0.0	0.0	0	0	

Component: Statewide Services (730)

RDU: Statewide Services (234)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
:	****	******	** Changes From	FY2021	Conference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ittee		J									
	ConfCom	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		815.7										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		017.0										
1151 VoTech Ed	,	142.0										
1174 UA I/A	10,	081.6										
	Subtotal	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
	*****	*******	***** Changes Er	om EV201	21 Authorized T	o EV2021 Man	agomont Plan *	******	*******	***		
Transfer University			ts with Anticipated R		z i Autilolizeu i	O FIZUZI Mai	iagement Flan					
,	Trin	1,279.2	0.0	0.0	1,279.2	0.0	0.0	0.0	0.0	0	0	C
1048 Univ Rcpt	1,3	279.2			•							
Transfers between levels for FY2021. 1048 University Recognition (1988)		at University manager	ment and the Board of	f Regents h	ave deemed neces	sary to accurately	reflect revenue and	expenditure				
\$1,279.2 Statewid \$(2,050.0) Statewi \$521.6 University \$249.2 Education	ide Networks of Alaska Foun											
Align Authority with	h Anticipated E	Expenditures 0.0	1.127.0	-37.3	-1.073.8	10.4	0.0	0.0	-26.3	0	0	0
Transfers between levels for FY2021.	n allocations tha		ment and the Board of		,				_0.0	J	ŭ	Ū
Transfer Technical	Vocational Ed	ucation Program Fu	ınds to Align with Di	stributions								
	Trout	-153.8	0.0	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-	153.8										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide (\$153.8) Statewide Services \$90.0 Anchorage Campus

Component: Statewide Services (730)
RDU: Statewide Services (234)

KDU:	Statewiu	e Services (234)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$210.2) Fairban \$101.0 UAF Con		Technical College										
Transfer Authority	/ to Distrib	ute \$25M of the Unallo -3,675.0	cated Reduction 0.0	0.0	-3,675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,675.0										
Transfers between levels for FY202		ns that University manaç	gement and the Board	l of Regents have	e deemed neces	sary to accurately	reflect revenue and ex	penditure				
1004 General Fu	ınd											
(\$9,050.0) Ancho (\$12,275.0) Fairt (\$3,675.0) Statev \$25,000.0 Syster	oanks Camp wide Service	ous	s									
Transfer Authority	/ and Posit Trin	ions for Procurement 1,331.0	Redesign 0.0	0.0	1,331.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,331.0			,							
Transfer general	•	ositions from Anchorage	e and Fairbanks Camp	ous to Statewide	Services related	to procurement re	edesign.					
\$1,331.0 Statewi (\$431.0) Anchora (\$900.0) Fairban	age Campu	3										
Transfer Authority	/ for Dual E Trout	Inrollment and Online -910.0	Programs 0.0	0.0	-910.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-910.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	U	U	U
Transfer general	fund from S	Statewide Services to Ar	nchorage and Fairban	ks campuses for	Dual Enrollmen	t and Online Progr	am development.					
1004 General Fu	ind											
(\$910.0) Statewie \$386.0 Anchoraç \$524.0 Fairbank	ge Campus											
Transfer Positions		Allocations for Anticip		0.0	0.0	2.2	0.0	0.0	0.0	-	0	0
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Page 5 of 45

State of Alaska Office of Management and Budget

Released December 11, 2020

Component: Statewide Services (730) **RDU:** Statewide Services (234)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Position Transfer	rs deemed neces	sary to accurately	reflect University pos	sition assignment	s for FY2021. Po	ositions will be tran	sferred between variou	s allocations.				
Return Positions I	Related to Gener	ral Fund Reducti	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions	related to the FY	2021 \$25M gener	al fund reduction that	t University mana	gement and the	Board of Regents I	have deemed necessa	ry.				
	Subtotal	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
	*******	******	****** Changes	s From FY202	1 Managemen	t Plan To FY20	22 Governor ****	*****	******	**		
	Totals	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0

Component: Office of Information Technology (734)

RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*********	******	****** Changes Fr	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*********	********	*****		
Conference Comm												_
	ConfCom	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
1004 Gen Fund	, .	520.3										
1048 Univ Rcpt	,	96.5										
1174 UA I/A	3,5	548.3										
	Subtotal	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
	*****	******	******* Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	**		
Transfer Universit	ty Receipt Autho	rity to Align Bud	dgets with Anticipate									
	Trout	-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-2,0	050.0										
\$1,279.2 Statewic \$(2,050.0) Statew \$521.6 University \$249.2 Education	ide Services wide Networks y of Alaska Found	dation										
Align Authority wit			400.0	44.0	225.2	40.5	0.0	0.0	2.2	•		•
T	LIT	0.0	-182.3	-11.0	205.8	-12.5	0.0	0.0	0.0	0	0	0
levels for FY2021		t University mana	agement and the Boai	d of Regents nav	e deemed neces	sary to accurately	reliect revenue and	expenditure				
Transfer Positions	s Between Alloc	ations for Antici	pated Needs									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position Transfer	rs deemed neces	sary to accurately	y reflect University po	sition assignment	s for FY2021. Po	sitions will be trans	sferred between vari	ous allocations.				
	Subtotal	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
		15,115.1 ******	,		•	301.1 t Plan To FY20			0.0 *****		0	0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	•	·								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	ittee		J									
	ConfCom	255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0
1002 Fed Rcpts	28	,295.2										
1003 G/F Match		19.8										
1004 Gen Fund	91	,819.5										
1007 I/A Rcpts	5	,826.2										
1037 GF/MH		755.8										
1048 Univ Rcpt	116	,311.8										
1061 CIP Rcpts		400.0										
1092 MHTAAR	1	,666.5										
1151 VoTech Ed	1	,931.1										
1174 UA I/A	8	,884.8										
-												
	Subtotal	255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	***		
Transfer Technical	Vocational Fo	lucation Program	Funds to Align with			·	agomont i ian					
Transist Toolinioa	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.0									-	
Transfers betwee	n allocations to	reallocate Vocation	nal Technical Funding	a to FY2021 Proar	ams approved b	ov the UA Workford	ce Development Con	nmittee.				
				9 · · - 9 ·		,						
1151 Tech Voc E	duc Prog											
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank	e Services Campus s Campus	ions - Systemwide										
\$101.0 UAF Com	munity and Tec	hnical College										

0.0

0.0

0.0

Transfer Authority to Distribute \$25M of the Unallocated Reduction

Trout -9,050.0 0.0

-9,050.0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

0.0

1004 General Fund

1004 Gen Fund

(\$9,050.0) Anchorage Campus (\$12,275.0) Fairbanks Campus (\$3,675.0) Statewide Services -9,050.0

0.0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	•	•	` '							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$25,000.0 System	nwide Budget	Reductions/Additions										
Transfer Authority	for Teacher	Education Program										
Transfer Authority	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfer general f	und from And	chorage to Fairbanks c	ampuses to cover	expenses related t	to the teacher ed	lucation program.						
1004 General Fur	nd											
\$200.0 Fairbanks	Campus											
(\$200.0) Anchora	ge Campus											
Transfer Authority	and Position	ns for Procurement R -431.0	edesign 0.0	0.0	-431.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund	Hout	-431.0	0.0	0.0	-431.0	0.0	0.0	0.0	0.0	-0	U	U
Transfer general f	und and posi	tions from Anchorage	and Fairbanks Can	npus to Statewide	Services related	to procurement re	edesign.					
1004 General Fur	nd	-				·	-					
1004 General Ful	iu											
\$1,331.0 Statewic												
(\$431.0) Anchora (\$900.0) Fairbank												
Transfer Authority	for Dual Enr	ollment and Online P	rograms									
	Trin	386.0	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.0										
Transfer general f	und from Sta	tewide Services to And	chorage and Fairba	nks campuses for	Dual Enrollmen	t and Online Progr	ram development.					
1004 General Fur	nd											
(\$910.0) Statewid	e Services											
\$386.0 Anchorage												
\$524.0 Fairbanks	Campus											
Align Authority wit	h Anticipate	d Expenditures 0.0	-4.312.6	-616.6	10.529.4	-3.666.4	-1.792.8	136.5	-277.5	0	0	0
Transfers between levels for FY2021			,		-,	- ,	reflect revenue and ex			-	-	-

Transfer Positions Between Allocations for Anticipated Needs

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

-225.0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services				· ,	Benefits				
Danisian Turnasan	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	C
Position Transfer	s deemed nece	essary to accurate	ely reflect University po	osition assignment	S 101 F 12021. PO	sitions will be trans	sierred between vario	ous allocations.				
Return Positions F	Related to Gen	eral Fund Reduc	ction									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	0	(
Return positions	related to the F	Y2021 \$25M gen	eral fund reduction tha	at University mana	gement and the E	Board of Regents h	nave deemed necess	ary.				
	Subtotal	246,705.7	141,851.6	3,333.4	64,023.4	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	(
			•	,	•	,	•	,	•	•	O.	·
		*******	Onlange	s From FY202	1 Management	t Plan To FY20	22 Governor ***	******	******	***		
Reverse MH Trust	: Benef Emplo	yment - Maintain -150.0	Microenterprise Cap	pital 0.0	-150.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR		-150.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	U	U	,
disabilities seekir development as v beneficiaries that sources. This pro	ng to start or ex well, particularly might not be e oject provides r	pand small busing in rural and remo ligible for startup t esources for sma	eficiaries with a unique esses and increase the ote communities where funding assistance thr Il business technical a	eir own self-sufficion re employment opp rough traditional pa ssistance and dev	ency. Small busir portunities are lim aths including bar relopment to prov	ness development ited. The fund was nks, credit unions, vide ongoing suppo	supports broader ecc designed to provide and other traditional ort to individuals with	onomic an option for ending a disability				
disabilities seekir development as v beneficiaries that sources. This pro establishing smal Microenterprise is	ng to start or ex well, particularly might not be e oject provides r Il businesses ar s a component	pand small busine in rural and remo- ligible for startup the esources for smand and self-employme of services develo	esses and increase the ote communities where funding assistance thr Il business technical a ont. The University of a oped under the Trust's	eir own self-sufficione employment opportuge traditional passistance and develosassistance and develosassistance project sensitives sensificiary Project opportuge sensification sensificiary Project opportuge sensification sensif	ency. Small busing portunities are lime aths including bare relopment to provent , Center for Huma	ness development ited. The fund was nks, credit unions, vide ongoing suppo an Development w	supports broader ecc designed to provide and other traditional ort to individuals with will administer this gra	onomic an option for ending a disability nt.				
disabilities seekir development as v beneficiaries that sources. This pro establishing smal Microenterprise is greater options fo	ng to start or ex well, particularly might not be e oject provides r Il businesses ar s a component or beneficiary se	pand small busine in rural and remo- ligible for startup the esources for smand ad self-employme of services develon elf-sufficiency and	esses and increase the ote communities where funding assistance through the standard assistance the lateral and the standard for the University of a poped under the Trust's seconomic independe	eir own self-sufficione employment opposed traditional passistance and develoaska Anchorage seneficiary Projectore.	ency. Small busing portunities are lime aths including bare relopment to provent , Center for Huma	ness development ited. The fund was nks, credit unions, vide ongoing suppo an Development w	supports broader ecc designed to provide and other traditional ort to individuals with will administer this gra	onomic an option for ending a disability nt.				
disabilities seekir development as v beneficiaries that sources. This pro establishing smal Microenterprise is greater options fo	ng to start or ex well, particularly might not be e oject provides r Il businesses ar s a component or beneficiary se : Benef Emplo	pand small busine in rural and remo- ligible for startup the esources for smand self-employme of services develon elf-sufficiency and syment - Supporto	esses and increase the ote communities where funding assistance through the business technical a ont. The University of a oped under the Trust's economic independe ed Employment Worless	eir own self-sufficie e employment opp ough traditional pa issistance and dev Alaska Anchorage is Beneficiary Proje ince. kforce	ency. Small busing portunities are limaths including bar relopment to provous, Center for Humates cts Initiative that	ness development ited. The fund was nks, credit unions, vide ongoing suppo an Development w provide alternative	supports broader ecc designed to provide and other traditional lort to individuals with vill administer this gra and innovative resou	onomic an option for ending a disability nt. urces, and	0.0	0	0	0
disabilities seekir development as v beneficiaries that sources. This pre establishing smal Microenterprise is greater options for Reverse MH Trust:	ng to start or ex well, particularly might not be e oject provides r Il businesses ar s a component or beneficiary se : Benef Emplo	pand small busine in rural and remo- igible for startup fesources for sma nd self-employme of services develo- elf-sufficiency and yment - Support -100.0	esses and increase the ote communities where funding assistance through the standard assistance the lateral and the standard for the University of a poped under the Trust's seconomic independe	eir own self-sufficione employment opposed traditional passistance and develoaska Anchorage seneficiary Projectore.	ency. Small busing portunities are lime aths including bare relopment to provent , Center for Huma	ness development ited. The fund was nks, credit unions, vide ongoing suppo an Development w	supports broader ecc designed to provide and other traditional ort to individuals with will administer this gra	onomic an option for ending a disability nt.	0.0	0	0	C
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disabilities seekin development as we beneficiaries that sources. This profession of the sources of the sources of the sources. This profession of the sources of the sourc	ng to start or exwell, particularly might not be e oject provides r ll businesses are a component or beneficiary set. Benef EmploOTI uman Developr beneficiary Emploses beneficiary Emploses beneficiaries and the and supports	pand small busines in rural and remover in rural and self-employme of services develouslif-sufficiency and syment - Support -100.0 -100.0 Interpret (CHD) at the loyment and Engages competitive or continue to import families to fully a statewide infras	esses and increase the ote communities where the communities where funding assistance through the communities to the communities of the communitie	eir own self-sufficie e employment opprough traditional passistance and dev Alaska Anchorage Beneficiary Projectoce. kforce 0.0 Anchorage will cord highly trained wor ent. CHD will respondent to benefite the dincome will affect income wil	ency. Small busing cortunities are limed the including barvelopment to prove the content of the	ness development ited. The fund was hks, credit unions, vide ongoing supportant Development was provide alternative 0.0 workforce development workforce development workforce service provas they work towa	supports broader ecces designed to provide and other traditional lort to individuals with will administer this grass and innovative resource. 0.0 ment and educational supported employmorce needs identified iders have the capacitods self-sufficiency. Ir	an option for ending a disability nt. urces, and 0.0 I opportunities ent and in an FY2020 ity and skills to addition,	0.0	0	0	(
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disabilities seeking development as we beneficiaries that sources. This programmer is a sources. This programmer is a greater options for the content of the	ng to start or exwell, particularly might not be e oject provides reliberation of the control of	pand small busines in rural and remoligible for startup fesources for smand self-employme of services develolf-sufficiency and syment - Supporte -100.0 -100.0 ment (CHD) at the loyment and Engaseek competitive ocontinue to fully a statewide infrasement and retention	esses and increase the ote communities where the communities where funding assistance through the communities to the communities to the community of the communities	eir own self-sufficie e employment opprough traditional passistance and dev Alaska Anchorage Beneficiary Projectoce. kforce 0.0 Anchorage will corn highly trained wor ent. CHD will responded in come will affect in the corn will affect income will affect inc	ency. Small busing cortunities are limed the including barvelopment to prove the content of the	ness development ited. The fund was hks, credit unions, vide ongoing supportant Development was provide alternative 0.0 workforce development workforce development workforce service provas they work towa	supports broader ecces designed to provide and other traditional lort to individuals with will administer this grass and innovative resource. 0.0 ment and educational supported employmorce needs identified iders have the capacitods self-sufficiency. Ir	an option for ending a disability nt. urces, and 0.0 I opportunities ent and in an FY2020 ity and skills to addition,	0.0	0	0	C

Funds will be used to support the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and

1092 MHTAAR

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			c development and s f funding and momen		e FY2021 Menta	al Health Trust Aut	hority Authorized Receip	t				
Reverse MH Trust	: Dis Justice - OTI	Interpersonal Viole -80.0 -80.0	ence Prevention for 0.0	Beneficiaries 0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
impairments by u community to pre keeps Alaskans s delivering the trai The FY2021 Mer	sing a train-the event interperso safe. On-going ining to benefic tal Health Trus	-trainer model to de onal violence in the l clinical technical as iaries and on comm t Authority Authorize	liver a social skills cu ives of adults with co sistance and support unity capacity buildin ed Receipt (MHTAAR	rriculum to Trust by gnitive disabilities. is provided to the g to support beneful) increment maint	beneficiaries. It for the preventing interest in the preventing interest in the prevention of the prev	focuses on building erpersonal violence fors on a bi-monthly what they learn in 0 level of funding a	educating offenders with g capacity within the prove provides public protection y basis to address issues their everyday lives. nd momentum of effort.	ider on and				
1092 MHTAAR	: Dis Justice-S OTI	Specialized Skills 8 -72.5 -72.5	Services Training o	on Serving Crimi 0.0	nally Justice In -72.5	ovolved Beneficiai 0.0	O.O	0.0	0.0	0	0	0
offenders in the o	community with		nts. The project will b				ions, and supports for senpus through the Alaska					
developmental di the safety of the	sability workfor community and	ce has the necessa direct care provide	ry skills and compete	ncies for treating a e risk that the offe	and supporting and supporting and supporting and	Trust beneficiary of titutionalized within	pehavioral health and ffenders. This strategy in a correctional or psychi ntum of effort.					
Reverse MH Trust	: Workforce - A	Alaska Area Health -55.0	Education Centers	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	011	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	5.0	U	J	J

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. It will concentrate on behavioral health careers exploration. There will be additional camps around the state depending on availability of staff and need. With current Medicaid expansion, reform and redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Student Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.

Reverse MH Trust: Workforce - The Alaska Training Cooperative

Positions

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

RDU:	University	of Alaska Anchoraç	ge (235)								141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1092 MHTAAR	OTI	-984.0 -984.0	0.0	0.0	-984.0	0.0	0.0	0.0	0.0	0	0	0
professionals in tl beneficiaries. Stra evidence-based p	he behavioral ategies includ oractices with	health, home and co le technical assistanc traditional wisdom. T	mmunity-based, and e and training which i he AKTC will collabo	long-term care sups accessible and crate with other train	pport services w coordinated and ning entities, do	orking with Alaska available in rural a cument and report	et service workers, super In Mental Health Trust A Alaskan communities b I training data and when Ill as Criminal Justice	uthority y blending				
MH Trust: The Alas	ska Training IncT	Cooperative 885.6 885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
professionals in tl beneficiaries. Stra evidence-based p	he behavioral ategies includ oractices with	health, home and co le technical assistanc traditional wisdom. T	mmunity-based, and e and training which i he AKTC will collabol	long-term care sups s accessible, coor rate with other train	pport services was dinated, and av ning entities, do	orking with Alaska ailable in rural Ala cument and report	ot service workers, super I Mental Health Trust A Iskan communities by b I training data, and whe Ill as Criminal Justice	uthority lending				
MH Trust: Alaska A	Area Health I IncT	Education Centers 55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
health careers. Lo availability of staf engage and recru neglect, addiction behavioral health Student Mental H behavioral health Development Car	ocations will in ff and need. V uit youth into b n, grief, stress aides, psych lealth First Aid aides; tours rl Perkins Pos	nclude Northwest, So Vith current Medicaid behavioral health occi , and mental health w ologists, psychiatrists d training for students of local providers and	utheast, Yukon-Kusk expansion, reform, and upations. The camps while discovering care and other positions opportunity to earn featured discussion	okwim, and others nd redesign as we will engage and er er paths within the within the field of I dual credit; preser panels. The AHEC	 There will be a Il as Criminal Ju ducate students field. Students behavioral healt atations from loc C was able to se 	additional camps a astice Reinvestmer on key topics in b will explore career th and social servic cal elders, clinician cure a Departmen	entrating on exploring be round the state dependent efforts, it is critical the ehavioral health includes including social work less. The camp will also so, substance abuse cost of Education and Earl llow the AHEC's to ope	ling on at Alaska ing abuse, , counseling, provide unselors, and				
MH Trust: Support	ted Employm IncT	nent Workforce 100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in a FY2020

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
needs assessmer	it.											
curriculum. CHD v Trust beneficiaries collaborates and s	vill also continu s and their fami supports a state	e to implement a m lies to fully understa	nulti-level approach to and how earned incor that includes training	benefits counseli me will affect their	ng to ensure service benefits as they wo	e providers hav ork towards sel	nt supported employm ve the capacity and skil f-sufficiency. In addition illitation Providers (CRI	ls to assist n, CHD				
, , , ,	•											
MH Trust: Microen	erprise Capita IncT	ı ı 175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
beneficiaries that sources. This proj establishing small	might not be eli ect provides re businesses an	gible for startup fur sources for small b d working towards	usiness technical ass self-employment. The	ugh traditional pat sistance and devel e University of Ala	hs including banks, opment to provide o ska Anchorage, Cel	credit unions, ongoing suppor nter for Human	and other traditional le t to individuals with a c Development will adm	nding isability in inister this				
beneficiaries that sources. This projestablishing small grant. Microenter well as greater op	icularly in rural might not be eli ect provides re businesses an rise is a compo tions for benefi ustice Informa	gible for startup fur sources for small b d working towards onent of services de ciary self-sufficienc ution Center	nding assistance throi usiness technical ass self-employment. The eveloped under the Ti by and economic indep	ugh traditional pat sistance and devel e University of Alas rust's Beneficiary l pendence.	hs including banks, opment to provide o ska Anchorage, Ce Projects Initiative th	credit unions, ongoing suppoi nter for Human at provide alter	and other traditional lei t to individuals with a c Development will adm native and innovative i	nding lisability in inister this esources as	0.0	0	0	
beneficiaries that sources. This projestablishing small grant. Microenter well as greater op	icularly in rural might not be eli ect provides re businesses an rise is a compositions for benefitustice Informatical IncT	gible for startup fur sources for small b d working towards onent of services de ciary self-sufficienc	nding assistance throu usiness technical ass self-employment. The eveloped under the Ti	ugh traditional pat sistance and devel e University of Alas rust's Beneficiary l	hs including banks, opment to provide o ska Anchorage, Cel	credit unions, ongoing suppor nter for Human	and other traditional le t to individuals with a c Development will adm	nding isability in inister this	0.0	0	0	
beneficiaries that sources. This projectablishing small grant. Microenterpwell as greater op MH Trust: Alaska J 1092 MHTAAR Funds will be use agencies to create reports on the stabeneficiaries within	icularly in rural might not be eli ect provides re businesses an rise is a compositions for benefit ustice Informatic IncT	gible for startup fur sources for small b d working towards onent of services de ciary self-sufficience ation Center 225.0 225.0 continued operation data platform that wall justice system in ustice system. The	nding assistance throi usiness technical ass self-employment. The eveloped under the Ti y and economic inder 0.0 ons of the Alaska Just would support many k Alaska, (2) answers t	ugh traditional patisistance and developments of Alas rust's Beneficiary I pendence. 0.0 tice Information Counds of criminal just of data questions of pacity to develop a	hs including banks, opment to provide of ska Anchorage, Cel Projects Initiative the 225.0 enter (AJiC). The Astice research in Alafrom agencies and I	credit unions, congoing supporter for Human at provide alter 0.0 JiC collects dataska. For examplegislators, and	and other traditional lei t to individuals with a c Development will adm native and innovative i	nding isability in inister this esources as 0.0 tice de (1) us of Trust	0.0	0	0	
beneficiaries that sources. This projectablishing small grant. Microenterpwell as greater op MH Trust: Alaska J 1092 MHTAAR Funds will be use agencies to create reports on the stabeneficiaries withikeeping Alaskans	icularly in rural might not be eliect provides re businesses an rise is a compositions for benefit ustice Information. IncT It to support the ean integrated the criminal properties as well as	gible for startup fur sources for small b d working towards onent of services de ciary self-sufficience ation Center 225.0 225.0 continued operation data platform that wall justice system in ustice system. The	nding assistance throi usiness technical ass self-employment. The eveloped under the Tr y and economic indep 0.0 ons of the Alaska Just would support many k Alaska, (2) answers t AJiC will have the ca c development and se	ugh traditional patisistance and develute University of Alastrust's Beneficiary I pendence. 0.0 tice Information Codinds of criminal just to data questions to pacity to develop a self-sufficiency.	hs including banks, opment to provide of ska Anchorage, Cel Projects Initiative the 225.0 enter (AJiC). The Astice research in Alafrom agencies and lan Alaska-based in the provided the street of the ska and Alaska-based in the provided the ska and Alaska-based in the ska and Alas	credit unions, congoing supporter for Human at provide alter 0.0 JiC collects dataska. For examplegislators, and ventory of best	and other traditional let t to individuals with a c Development will adm rative and innovative of 0.0 a from key criminal jus taple, the AJiC will provi (3) reports on the stati	nding isability in inister this esources as 0.0 tice de (1) us of Trust tection and	0.0	0	0	
beneficiaries that sources. This projectablishing small grant. Microenterpuell as greater op MH Trust: Alaska J 1092 MHTAAR Funds will be used agencies to create reports on the state beneficiaries with keeping Alaskans The FY2022 Menters	icularly in rural might not be eliect provides re businesses an orise is a compositions for benefit ustice Informal IncT If to support the ean integrated the criminar in the criminal jusafe as well as al Health Trust	gible for startup fur sources for small b d working towards onent of services deciary self-sufficience tion Center 225.0 225.0 continued operation data platform that wall justice system in stice system. The fostering economic	nding assistance throi usiness technical ass self-employment. The eveloped under the Tr y and economic indep 0.0 ons of the Alaska Just would support many k Alaska, (2) answers t AJiC will have the ca c development and se	ugh traditional patisistance and develusistance and develusible University of Alastrust's Beneficiary I pendence. 0.0 tice Information Codinds of criminal justo data questions to pacity to develop a elf-sufficiency.	hs including banks, opment to provide of ska Anchorage, Cel Projects Initiative the 225.0 enter (AJiC). The Astice research in Alafrom agencies and lan Alaska-based in an Alaska-based in the FY2021 level of the provided in the FY2021 level open and the FY2021 level of the provided in the prov	credit unions, congoing supporter for Human at provide alter 0.0 JiC collects dataska. For examplegislators, and ventory of best	and other traditional let t to individuals with a c Development will adm native and innovative of 0.0 a from key criminal jus nple, the AJiC will provi (3) reports on the state practices for public pro-	nding isability in inister this esources as 0.0 tice de (1) us of Trust tection and	0.0	0	0	

Page 13 of 45

cognitive impairments.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring the state's community behavioral health and

developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the safety of the institution.	community and	direct care providers	s while minimizing the	e risk that the offen	nder will be insti	itutionalized within	a correctional or psych	niatric				
The FY2022 Mer	ital Health Trus	st Authority Authorize	d Receipt (MHTAAR)) increment mainta	ins the FY2021	momentum of eff	ort.					
MH Trust: Interpe	sonal Violenc	e Prevention for Be 80.0	neficiaries 0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	80.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	O	O
cognitive impairm the provider com	nents by using munity to preve ained facilitato	a Train-the-Trainer ment interpersonal viole	nodel to deliver social ence in the lives of ac	skills curriculum to	o Trust benefici disabilities. On	iaries. The project n-going clinical tec	and educating offender focuses on building cal nnical assistance and s ity building to support b	pacity within support is				
The FY2022 Mer	ital Health Trus	st Authority Authorize	d Receipt (MHTAAR)) increment mainta	ins the FY2021	level of funding a	nd momentum of effort					
MH Trust: The Ala	ska Training (IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		100.0										
professionals in t beneficiaries. Str evidence-based	he behavioral la tegies include oractices with t	nealth, home and core technical assistance raditional wisdom. Th	nmunity-based, and I and training which is ne AKTC will collabor	ong-term care sup s accessible, coord ate with other train	port services w dinated, and ava ing entities, do	orking with Alaska ailable in rural Ala cument and report	t service workers, super Mental Health Trust A skan communities by b training data, and whe Il as Criminal Justice	uthority lending				
directed for use to needed to meet to any public purpos	y the Trust thro he necessary on se. To ensure t	ough annual recommexpenses of the state hese monies are exp	endations (state acco 's integrated comprel ended to the benefit	ounting system fun hensive mental hea of the state's ment	id 3321). Per A alth program sh al health progra	S 37.14.041(b) monall be transferred am and not swept	count in excess of the a oney in excess of the ar to the general fund and to the general fund, a p erves down over a peri	mount I used for portion of the				
MH Trust: Alaska	Justice Inform IncT	225.0 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0

Funds will be used to support the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	Omvorony or	, adona , a loriora,	90 (200)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
keeping Alaskans		fostering econom	ic development and s	elf-sufficiency.								
The FY2022 Men	ital Health Trust	Authority Authorize	ed Receipt (MHTAAF	R) increment main	tains the FY202	1 level of funding a	and momentum of effort.					
directed for use b needed to meet the any public purpos	by the Trust thro he necessary ex se. To ensure th	ugh annual recomr spenses of the stat ese monies are ex	mendations (state acc e's integrated compre pended to the benefi	counting system for thensive mental hat of the state's me	und 3321). Per A nealth program s ental health progr	AS 37.14.041(b) mother hall be transferred ram and not swept	ecount in excess of the a coney in excess of the an to the general fund and to the general fund, a p erves down over a perio	nount used for ortion of the				
MH Trust: Trauma	tic & Acquired IncT	Brain Injury (TAB 105.0	I) Advisory Council	Staff 0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
leading and main Services (SDS) a to SDS and the T projects and to er	taining the State and the Trust. Du rust. Staff work nsure effective u	e of Alaska TABI A uties include gathe to maximize other use of available dol	dvisory Council in co ring data for reporting state and federal fun	ordination with the g, coordination of a ding opportunities ff act as liaison wi	e Department of advocacy and pl for Mental Heal ith other benefic	Health and Social anning, and prepa th Trust Authority ary boards, includ	cture. Staff are responsi Services Senior and Dis ring ongoing grant progr authorized receipt (MHT ng participating in the d the Trust annually.	sabilities ess reports AAR)				
	Totals	247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,3	200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts	:	250.0										
1048 Univ Rcpt	!	550.0										
1174 UA I/A	•	725.0										
	Subtotal	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
	*****	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority wit	h Anticipated E	Expenditures	•									
•	LIT	0.0	6.2	-21.0	58.4	-43.6	0.0	0.0	0.0	0	0	0
Transfers between levels for FY2021		at University manag	gement and the Board	l of Regents have	e deemed neces	sary to accurately	reflect revenue and e	expenditure				
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
	*******	*******	******** Changes	From FY2021	Managemen	t Plan To FY20)22 Governor ***	******	*******	**		
	Totals	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

	-	`	, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	******	*******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Commi		10.007.7	40.500.0	457.7	0.700.0	0.004.5	0.40.0	0.45.5	440.0	00	_	•
1002 Fed Rcpts	ConfCom	16,207.7 000.8	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
1002 Fed Repts 1004 Gen Fund	,	289.1										
1004 Cerr and		489.3										
1048 Univ Rcpt		186.7										
1151 VoTech Ed		173.6										
1174 UA I/A		68.2										
	Subtotal	16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
	******	*******	******* Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	**		
Transfer Technical		ucation Program	Funds to Align with	n Distributions			_					
	Trin	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.4										
Transfers betweer	n allocations to	reallocate Vocatior	nal Technical Fundin	g to FY2021 Prog	rams approved l	by the UA Workford	ce Development Cor	mmittee.				
1151 Tech Voc Ed	due Prog											
TIST TECH VOC EU	auc Flog											
\$90.4 Kenai Penin	nsula College											
(\$18.0) Kodiak Co	llege											
(\$188.7) Matanusk		ege										
(\$5.0) Interior Alas												
\$47.5 Kuskokwim												
(\$12.5) Northwest (\$34.7) Juneau Ca												
\$121.0 Ketchikan												
	·											
Align Authority with	h Anticipated E		-9.2	21.3	-391.5	64.7	108.4	240.0	-33.7	0	0	0
Transfers between		0.0	-9.∠ gement and the Boar						-33.7	U	U	U
levels for FY2021.		at University manaç	gement and the Boar	d of Regents nav	e deemed neces	ssary to accurately	reliect revenue and	expenditure				
Transfer Positions	Between Alloc	ations for Anticip	ated Needs									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
	doomed need	ssary to accurately	reflect University pos	sition assignment	s for FY2021. Po	sitions will be tran	sferred between var	ious allocations.				
Position Transfers	deemed neces	bodi y to doodi dtoly										
Position Transfers	Subtotal	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

										F	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0

Docitions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm			•									
	ConfCom	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	
1002 Fed Rcpts	36	67.7										
1004 Gen Fund	2,30	03.3										
1007 I/A Rcpts	32	23.5										
1048 Univ Rcpt	2,48	39.4										
1151 VoTech Ed	-	71.9										
1174 UA I/A		8.3										
	Subtotal	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	(
	******	*****	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*******	**		
ransfer Technical	Vocational Edu	cation Program	Funds to Align with	Distributions								
	Trout	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	
1151 VoTech Ed		18.0										
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Ca \$121.0 Ketchikan	ollege ka-Susitna Colleç ska Campus Campus Campus Campus	ge										
	h Anticipated Ex											
lign Authority wit							0.0	0.0	-19.2	0	0	
	LIT allocations that	0.0 University mana	-56.0 gement and the Boar	0.0 d of Regents have	65.2 e deemed neces	10.0 sary to accurately					O	
Transfers between levels for FY2021.	LIT on allocations that	University mana	gement and the Boar							-	Ü	(
	LIT on allocations that	University mana	gement and the Boar						0.0	-5	0	(
Transfers between levels for FY2021.	LIT an allocations that Between Alloca Trout	University manage tions for Anticip	gement and the Boar	d of Regents have 0.0	e deemed neces	sary to accurately 0.0	reflect revenue and 0.0	expenditure 0.0	0.0	-5		

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	,	,	0 ()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*******	***** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*********	********	*****		
Conference Comm												
	ConfCom	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	(
1002 Fed Rcpts		245.0										
1004 Gen Fund	4	,568.7										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt	8	,172.1										
1151 VoTech Ed		223.1										
1174 UA I/A		50.0										
	Subtotal	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	
	******	*****	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	**		
ransfer Technical	Vocational F	ducation Program	Funds to Align with		Additionized	0 1 12021 Main	agomont i ian					
	Trout	-188.7	0.0	0.0	-188.7	0.0	0.0	0.0	0.0	0	0	
1151 VoTech Ed		-188.7	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	
Transfers betwee	n allocations to	reallocate Vocation	nal Technical Funding	g to FY2021 Prog	rams approved b	y the UA Workford	ce Development Cor	nmittee.				
Transfers between 1151 Tech Voc Ed \$90.4 Kenai Penii (\$18.0) Kodiak Cc (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau C: \$121.0 Ketchikan	duc Prog nsula College blege ska-Susitna Col ska Campus t Campus t Campus ampus		nal Technical Fundinç	g to FY2021 Prog	rams approved b	y the UA Workford	ce Development Coi	nmittee.				
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alai \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan	duc Prog nsula College clege ka-Susitna Col ska Campus t Campus t Campus ampus Campus	lege Expenditures										
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau C: \$121.0 Ketchikan	duc Prog nsula College bllege kka-Susitna Col ska Campus t Campus t Campus ampus Campus th Anticipated LIT	lege Expenditures 0.0	-757.4	-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau C: \$121.0 Ketchikan	duc Prog nsula College blege ska-Susitna Col ska Campus campus t Campus ampus campus campus th Anticipated LIT n allocations th	lege Expenditures 0.0		-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan Align Authority with	duc Prog nsula College blege ska-Susitna Col ska Campus t Campus t Campus ampus Campus th Anticipated LIT n allocations th	lege Expenditures 0.0 at University manage	-757.4 gement and the Board	-7.5 d of Regents have	1,009.1 e deemed necess	-76.3 sary to accurately	-59.0 reflect revenue and	-100.0 expenditure			· ·	
\$90.4 Kenai Penii (\$18.0) Kodiak Cc (\$188.7) Matanus (\$5.0) Interior Ala \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau C \$121.0 Ketchikan Align Authority with Transfers between levels for FY2021	duc Prog nsula College blege ska-Susitna Col ska Campus t Campus t Campus ampus Campus th Anticipated LIT n allocations th Between Allo	Expenditures 0.0 at University manage	-757.4 gement and the Board pated Needs 0.0	-7.5 d of Regents have	1,009.1 e deemed necess 0.0	-76.3 sary to accurately 0.0	-59.0 reflect revenue and 0.0	-100.0 expenditure 0.0	-8.9	0 -9	0	
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau C: \$121.0 Ketchikan Align Authority wit Transfers between levels for FY2021	duc Prog nsula College blege ska-Susitna Col ska Campus t Campus t Campus ampus Campus th Anticipated LIT n allocations th Between Allo	Expenditures 0.0 at University manage	-757.4 gement and the Board	-7.5 d of Regents have	1,009.1 e deemed necess 0.0	-76.3 sary to accurately 0.0	-59.0 reflect revenue and 0.0	-100.0 expenditure 0.0			· ·	(

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	,		o ()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0

Component: Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fron	1 FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		3									
	ConfCom	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
1002 Fed Rcpts		800.0	,									
1004 Gen Fund		666.7										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt	2.	508.9										
1151 VoTech Ed		89.5										
1174 UA I/A		10.0										
	Subtotal	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
	******	******	******* Changes Fr	om FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority with	h Anticipated	Expenditures	Ghangoori	0 1 12021	Admonizod	0 1 12021 man	agomont i ian					
7 mgm 7 tataronty with	LIT	0.0	-101.5	-11.0	165.1	-50.5	5.0	0.0	-7.1	0	0	0
Transfers between levels for FY2021.	n allocations th		gement and the Board o							· ·	· ·	Č
	Subtotal	6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
	******	*******	********* Changes F	rom FY202	1 Managemen	t Plan To FY20)22 Governor ***	******	******	**		
	Totals	6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0

Docitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2021 C	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1,667	108	0
1002 Fed Rcpts	92,	810.0										
1003 G/F Match	4,	739.3										
1004 Gen Fund	128,	180.1										
1007 I/A Rcpts	4,	793.1										
1037 GF/MH		50.0										
1048 Univ Rcpt	119,	549.0										
1061 CIP Rcpts	7,	349.4										
1151 VoTech Ed		581.8										
1174 UA I/A	32,	956.2										
	Subtotal	391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1,667	108	0
		******							******			
			Changes		Authorized I	Γο FY2021 Man	agement Plan *	*******	******	***		
Transfer Technica			Funds to Align with		040.0	0.0	0.0	0.0	2.0	•	•	•
	Trout	-210.2	0.0	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-	210.2										
Transfers between	n allacations to	raallaaata Maaatia	nal Tachnical Fundin	a to EV2021 Dro	arama annravad l	by the LIA Werlsfor	as Davidonment Con	nmitta a				
Translers betwee	ii allocations to	reallocate vocatio	nal Technical Fundin	y 10 F12021 F10(grams approved	by the OA Worklor	ce Development Cor	mmuee.				
1151 Tech Voc E	duc Prog											
1101 1001 V00 L	ado i iog											
\$173.0 Budget Re	eductions/Addition	ons - Systemwide										
(\$153.8) Statewick		one Cycloniniae										
\$90.0 Anchorage												
(\$210.2) Fairbank												
\$101.0 UAF Com	•	hnical College										
ψ101.0 G/ ti GG//	initiality and 100	innear conege										
Transfer Authority	to Distribute \$	25M of the Unallo	cated Reduction									
	Trout	-12,275.0	0.0	0.0	-12,275.0	0.0	0.0	0.0	0.0	0	0	0
		,			,							

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

1004 Gen Fund

(\$9,050.0) Anchorage Campus (\$12,275.0) Fairbanks Campus (\$3,675.0) Statewide Services \$25,000.0 Systemwide Budget Reductions/Additions

-12,275.0

Positions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Authority	for Teacher	Education Program	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	11111	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	O	O	,
Transfer general f	fund from An	chorage to Fairbanks o	campuses to cover e	expenses related t	to the teacher ed	ucation program.						
1004 General Fur	nd											
\$200.0 Fairbanks (\$200.0) Anchora												
Transfer Authority	and Positio	ns for Procurement R -900.0	Redesign 0.0	0.0	-900.0	0.0	0.0	0.0	0.0	-7	0	
1004 Gen Fund	Hout	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	-1	U	,
Transfer general f	fund and pos	sitions from Anchorage	and Fairbanks Cam	npus to Statewide	Services related	to procurement re	design.					
1004 General Fur	nd											
\$1,331.0 Statewid (\$431.0) Anchora (\$900.0) Fairbank	ge Campus											
Transfer Authority		rollment and Online F		0.0	504.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	524.0 524.0	0.0	0.0	524.0	0.0	0.0	0.0	0.0	0	0	(
Transfer general f	fund from Sta	atewide Services to An	chorage and Fairba	nks campuses for	Dual Enrollmen	t and Online Progr	am development.					
1004 General Fur	nd											
(\$910.0) Statewid \$386.0 Anchorage \$524.0 Fairbanks	e Campus											
Align Authority wit												
Transfers between levels for FY2021		0.0 that University manag	3,629.2 ement and the Boar	140.0 d of Regents have	-1,962.7 e deemed neces	71.7 sary to accurately	1,511.2 reflect revenue and ex	-446.4 penditure	-2,943.0	0	0	(
Transfer Positions	Between A	llocations for Anticipa	ated Needs									
					0.0	0.0	0.0	0.0				(

Page 25 of 45

State of Alaska Office of Management and Budget

Released December 11, 2020

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Position Transfer	rs deemed neces	sary to accurately	reflect University po	sition assignments	s for FY2021. Po	ositions will be tran	sferred between variou	ıs allocations.				
Return Positions I	Related to Gene	ral Fund Reducti	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Return positions	related to the FY	2021 \$25M gener	al fund reduction tha	t University mana	gement and the	Board of Regents I	have deemed necessa	ry.				
	Subtotal	378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0
	*******	*******	****** Change	s From FY2021	1 Managemen	t Plan To FY20	22 Governor ****	******	********	***		
	Totals	378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*****	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	C
1002 Fed Rcpts	1,40	01.2										
1004 Gen Fund	1,10	00.3										
1007 I/A Rcpts	26	66.6										
1048 Univ Rcpt	1,14	49.5										
1151 VoTech Ed	8	85.0										
1174 UA I/A	;	50.0										
	Subtotal	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority wit			******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority wit			******** Changes 45.9	From FY2021 -42.9	Authorized T	o FY2021 Man	agement Plan **	**************************************	0.0	***	0	
	th Anticipated Ex LIT en allocations that	cpenditures 0.0	Changes	-42.9	12.5	-7.2	0.0	-8.3			0	(
Transfers betwee levels for FY2021	th Anticipated Ex LIT en allocations that	cpenditures 0.0 University manag	45.9 gement and the Board	-42.9	12.5	-7.2	0.0	-8.3			0	(
Transfers betwee	th Anticipated Ex LIT en allocations that	cpenditures 0.0 University manag	45.9 gement and the Board	-42.9	12.5	-7.2	0.0	-8.3			0	
Transfers betwee levels for FY2021 Transfer Positions	th Anticipated Ex LIT en allocations that Between Alloca Trout	cpenditures 0.0 University manag tions for Anticipa	45.9 gement and the Board	-42.9 d of Regents have	12.5 e deemed neces 0.0	-7.2 sary to accurately 0.0	0.0 reflect revenue and e	-8.3 expenditure	0.0	0		
levels for FY2021 Transfer Positions	th Anticipated Ex LIT en allocations that Between Alloca Trout	cpenditures 0.0 University manag tions for Anticipa	45.9 gement and the Board ated Needs 0.0	-42.9 d of Regents have	12.5 e deemed neces 0.0	-7.2 sary to accurately 0.0	0.0 reflect revenue and e	-8.3 expenditure	0.0	0		(
Transfers betwee levels for FY2021 Transfer Positions	th Anticipated Ex LIT en allocations that . Between Alloca Trout s deemed necess	tions for Anticipa 0.0 University manag tions for Anticipa 0.0 ary to accurately i	45.9 gement and the Board ated Needs 0.0 reflect University pos	-42.9 d of Regents have 0.0 ition assignments	12.5 e deemed neces 0.0 s for FY2021. Po	-7.2 sary to accurately 0.0 sitions will be tran	0.0 reflect revenue and e 0.0 sferred between vario	-8.3 expenditure 0.0 ous allocations. 92.2	0.0	-2 24	0	(

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	om FY2021 Co	nference Co	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		ū									
	ConfCom	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
	Subtotal	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
	********	*******	******* Changes	From FV2021	Authorized 3	To FY2021 Man	agement Plan **	******	******	***		
Align Authority wi	th Anticinated	1 Expenditures	Onlanges	110111 1 12021	Additorized	IO I IZOZI Main	agement i ian					
Align Additionty wit	LIT	0.0	34.3	-4.2	-39.6	8.2	0.0	1.3	0.0	0	0	0
levels for FY2021	1.	,	gement and the Board	d of Regents have	e deemed neces	ssary to accurately	reflect revenue and e	expenditure				
Transfer Positions		ocations for Anticip									_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Transfer	rs deemed nec	essary to accurately	reflect University pos	ition assignments	for FY2021. Po	ositions will be trans	sferred between vari	ous allocations.				
Return Positions F	Related to Ge	neral Fund Reduction	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions	related to the I	FY2021 \$25M genera	al fund reduction that	University manag	gement and the	Board of Regents h	nave deemed necess	sary.				
	Subtotal	2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
	*******	******	******** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ***	******	******	**		
	Totals	2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6		0

D - - 141 - - -

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	*****	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
1002 Fed Rcpts	4	42.3										
1004 Gen Fund		86.3										
1007 I/A Rcpts		60.6										
1048 Univ Rcpt		89.1										
1174 UA I/A	2	32.9										
	Subtotal	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
			040.0								_	
Transfers between levels for FY2021		0.0 University mana	-316.0 gement and the Board	-57.5 of Regents have	353.7 e deemed neces	-9.5 sary to accurately	0.0 reflect revenue and	29.3 expenditure	0.0	0	0	0
	en allocations that 1. Between Alloca	University mana	gement and the Board	of Regents have	e deemed neces	sary to accurately	reflect revenue and	expenditure		Ū	-	
levels for FY2021 Transfer Positions	en allocations that 1. s Between Alloca Trout	University mana ations for Anticip 0.0	gement and the Board pated Needs 0.0	of Regents have	e deemed neces	sary to accurately	reflect revenue and 0.0	expenditure 0.0	0.0	-7	0	0
levels for FY2021 Transfer Positions	en allocations that 1. s Between Alloca Trout	University mana ations for Anticip 0.0	gement and the Board	of Regents have	e deemed neces	sary to accurately	reflect revenue and 0.0	expenditure 0.0		Ū	-	
levels for FY2021 Transfer Positions	en allocations that 1. s Between Alloca Trout rs deemed necess	University mana ations for Anticip 0.0 sary to accurately	pated Needs 0.0 v reflect University posi	of Regents have	e deemed neces 0.0 s for FY2021. Po	sary to accurately 0.0 sitions will be tran	reflect revenue and 0.0 sferred between var	expenditure 0.0 ous allocations.		Ū	-	
levels for FY2021 Transfer Positions Position Transfer	en allocations that 1. s Between Alloca Trout rs deemed necess	University mana ations for Anticip 0.0 sary to accurately	pated Needs 0.0 v reflect University posi	of Regents have	e deemed neces	sary to accurately	reflect revenue and 0.0	expenditure 0.0		Ū	-	
levels for FY2021 Transfer Positions Position Transfer Return Positions F	en allocations that 1. s Between Alloca Trout rs deemed necess Related to Gener PosAdj	ations for Anticip 0.0 sary to accurately ral Fund Reducti 0.0	pated Needs 0.0 v reflect University posi	0.0 tion assignments	0.0 o for FY2021. Po	0.0 sitions will be tran	reflect revenue and 0.0 sferred between var 0.0	0.0 ous allocations.	0.0	-7	0	0
levels for FY2021 Transfer Positions Position Transfer Return Positions F	en allocations that 1. s Between Alloca Trout rs deemed necess Related to Gener PosAdj	ations for Anticip 0.0 sary to accurately ral Fund Reducti 0.0	pated Needs 0.0 v reflect University position 0.0	0.0 tion assignments	0.0 o for FY2021. Po	0.0 sitions will be tran	reflect revenue and 0.0 sferred between var 0.0	0.0 ous allocations.	0.0	-7	0	0
levels for FY2021 Transfer Positions Position Transfer Return Positions F	en allocations that s Between Alloca Trout s deemed necess Related to Gener PosAdj related to the FY2 Subtotal	ations for Anticip 0.0 sary to accurately ral Fund Reducti 0.0 2021 \$25M gener	pated Needs 0.0 vereflect University position 0.0 ral fund reduction that 0	0.0 tion assignments 0.0 University manage	0.0 s for FY2021. Po	0.0 sitions will be tran	0.0 sferred between var 0.0 have deemed neces	0.0 ous allocations. 0.0 sary.	0.0	-7 -4	0	0

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	**** Changes From	FY2021 C	onference Com	nmittee To FY	2021 Authorized	**********	********	****		
Conference Comm												
	ConfCom	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	(
1002 Fed Rcpts	,	594.7										
1004 Gen Fund		294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt	1,	797.3										
1151 VoTech Ed		85.0										
1174 UA I/A		125.0										
	Subtotal	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	(
	******	******	******* Changes Fr	om FY2021	Authorized To	o FY2021 Man	agement Plan *	******	******	**		
Transfer Technical	l Vocational Ed	ucation Program	Funds to Align with Di	stributions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	 	agomont i ian					
	Trout	- 5.0	0.0	0.0	- 5.0	0.0	0.0	0.0	0.0	0	0	C
1151 VoTech Ed		-5.0										
\$90.4 Kenai Peni (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala \$47.5 Kuskokwim (\$12.5) Northwes (\$34.7) Juneau Co	nsula College ollege ska-Susitna Colle ska Campus n Campus t Campus tampus	ege										
\$121.0 Ketchikan	Gampao											
	th Anticipated E		407.4	445.5	404.0	470.5	2.2	40.0	0.0	•	•	,
Align Authority wit	th Anticipated E	0.0	-107.1	-145.5	421.2	-179.5	0.0	10.9	0.0	0	0	(
Align Authority wit	th Anticipated E LIT an allocations tha	0.0	-107.1 gement and the Board o						0.0	0	0	C
Align Authority wif Transfers betwee levels for FY2021	th Anticipated E LIT on allocations tha	0.0 t University manag	gement and the Board o	f Regents hav	e deemed necess	sary to accurately		expenditure		0	0	0
Align Authority wif Transfers betwee levels for FY2021 Transfer Positions	th Anticipated E LIT In allocations that Between Alloc Trout	0.0 t University manag ations for Anticip 0.0	gement and the Board o ated Needs 0.0	f Regents hav	e deemed necess	sary to accurately	reflect revenue and o	expenditure 0.0	0.0	0 -1	0	0
Align Authority wif Transfers betwee levels for FY2021 Transfer Positions	th Anticipated E LIT In allocations that Between Alloc Trout	0.0 t University manag ations for Anticip 0.0	gement and the Board o	f Regents hav	e deemed necess	sary to accurately	reflect revenue and o	expenditure 0.0		·	Ū	·
Align Authority wif Transfers betwee levels for FY2021 Transfer Positions Position Transfers	th Anticipated E LIT In allocations that Between Alloc Trout s deemed neces	0.0 t University manag ations for Anticip 0.0 sary to accurately	gement and the Board of ated Needs 0.0 reflect University position	f Regents hav	e deemed necess	sary to accurately	reflect revenue and o	expenditure 0.0		·	Ū	
Align Authority with Transfers between levels for FY2021 Transfer Positions	th Anticipated E LIT In allocations that Between Alloc Trout s deemed neces	0.0 t University manag ations for Anticip 0.0 sary to accurately	gement and the Board of ated Needs 0.0 reflect University position	f Regents hav	e deemed necess	sary to accurately	reflect revenue and o	expenditure 0.0		·	Ū	

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
		******	Changes			t Plan To FY20)22 Governor ****		**********			
	Totals	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0

D - - 141 - - -

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	- ,		(/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NE
**	******	*****	***** Changes Fr	om FY2021 C	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		J									
	ConfCom	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	(
1002 Fed Rcpts	8	26.1										
1004 Gen Fund	2,3	24.6										
1007 I/A Rcpts	2	58.8										
1048 Univ Rcpt	2,3	85.0										
1151 VoTech Ed	1	19.9										
1174 UA I/A	:	54.7										
	Subtotal	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	(
	******	******	******* Changes	From FY2021	Authorized	To FY2021 Mar	nagement Plan *	******	*******	***		
Transfer Technical	l Vocational Edu	cation Program	Funds to Align with	Distributions								
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		47.5										
\$90.4 Kenai Penii (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala \$47.5 Kuskokwim (\$12.5) Northwes (\$34.7) Juneau C \$121.0 Ketchikan	nsula College ollege ska-Susitna Colle ska Campus n Campus t Campus tampus	ge										
Align Authority wit									• •			
	LIT	0.0	-70.1	-8.2	89.4	-11.1	0.0	0.0	0.0	0	0	(
Transfers betwee levels for FY2021		University mana	gement and the Boar	d of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				
Transfer Positions												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	C
Position Transfers	s deemed necess	sary to accurately	reflect University pos	sition assignment	ts for FY2021. Po	ositions will be trar	nsferred between vari	ous allocations.				
Return Positions F	Related to Gener	al Fund Reduction	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Return positions r	related to the FY2	2021 \$25M genera	al fund reduction that	University mana	gement and the	Board of Regents	have deemed necess	sary.				

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
	*******	******	********* Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor ****	******	***********	*		
	Totals	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
		******		om EV2021 Co	nforonco Con	nmittoo To EV	2021 Authorized		*******	*****		
Conference Comm			Changes Fr	OIII F12021 CO	illerence Con	illilittee 10 FT	ZUZ I AULIIOIIZEU					
Comercince Commi	ConfCom	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	C
1002 Fed Rcpts		920.7	1,702.0	140.0	2,024.0	110.0	0.0	00.0	0.0	10	U	
1002 Fed Repts		161.7										
1004 Gen Fund 1007 I/A Repts	1,	11.1										
1007 I/A Repts 1048 Univ Rept		11.1 342.9										
1151 VoTech Ed		189.0										
1174 UA I/A		105.0 105.0										
1174 UA 1/A		103.0										
	Subtotal	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	(
	******	******	****** Changes	From EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	******	***		
Transfer Technical	l Vocational Ed	ucation Program	Funds to Align with		Authorizeu i	O I IZOZI WIAII	agement Flan					
Transier recininear	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		-12.5	0.0	0.0	12.0	0.0	0.0	0.0	0.0	Ū	· ·	
Tior vorcon Ea		12.0										
Transfers between	n allocations to	reallocate Vocatio	nal Technical Funding	a to FY2021 Progr	rams approved h	v the UA Workford	ce Development Cor	mmittee				
				g to 1 1202 1 1 10g.	and approved a	,						
1151 Tech Voc Ed				g to 1 1202 1 1 10g.	ame approved a	,	•					
1151 Tech Voc Ed	duc Prog			g to 1 1 202 1 1 10g.	ame approved a	,	,					
1151 Tech Voc Ed \$90.4 Kenai Penir	duc Prog nsula College			g (3 1 1 2 3 2 1 1 1 3 g)	ато аррготов г	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd	duc Prog nsula College ollege			g (0 1 1 2 0 2 1 1 1 0 g).	атто аррготов з	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd (\$188.7) Matanus	duc Prog nsula College ollege ska-Susitna Colle			g (0 1 1 <u>2 3 2</u> 1 1 1 6 g.	amo approvou i	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd (\$188.7) Matanus (\$5.0) Interior Alas	duc Prog nsula College ollege ska-Susitna Colle ska Campus			g (0 1 1 2 3 2 1 1 1 6 g.	amo approvoa i	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim	duc Prog nsula College ollege ska-Susitna Colle ska Campus i Campus			g (0 1 1 2 3 2 1 1 1 6 g.	amo approvoa i	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest	duc Prog nsula College bllege ska-Susitna Colle ska Campus i Campus t Campus			g (0 1 1 2 0 2 1 1 1 0 g)	amo approvoa s	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co	duc Prog nsula College bllege ska-Susitna Colle ska Campus t Campus t Campus ampus			g (0 1 1 2 0 2 1 1 1 0 g)	amo approvoa s	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cd (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest	duc Prog nsula College bllege ska-Susitna Colle ska Campus t Campus t Campus ampus			g (0 1 1 2 0 2 1 1 1 0 g)	amo approvoa s	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Ci \$121.0 Ketchikan	duc Prog nsula College cllege ska-Susitna Colle ska Campus campus t Campus ampus Campus	ege		g (0 1 1 2 0 2 1 1 1 0 g).	amo approvoa i	,	•					
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan	duc Prog nsula College cllege ska-Susitna Colle ska Campus campus t Campus ampus Campus	ege	41.3	1.2	16.7	-55.0	0.0		0.0	0	0	(
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan Align Authority wit	duc Prog nsula College bllege ska-Susitna Colle ska Campus n Campus t Campus ampus Campus ch Anticipated E LIT n allocations tha	ege Expenditures 0.0		1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	C
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan	duc Prog nsula College bllege ska-Susitna Colle ska Campus n Campus t Campus ampus Campus ch Anticipated E LIT n allocations tha	ege Expenditures 0.0	41.3	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	C
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan Align Authority wit Transfers betweel	duc Prog nsula College bllege ska-Susitna Colle ska Campus campus t Campus ampus Campus th Anticipated E LIT n allocations tha	ege E xpenditures 0.0 It University mana	41.3 gement and the Boar	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	C
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Ala: \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan Align Authority wit Transfers betweel	duc Prog nsula College bllege ska-Susitna Colle ska Campus campus t Campus ampus Campus th Anticipated E LIT n allocations tha	ege E xpenditures 0.0 It University mana	41.3 gement and the Boar	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	
1151 Tech Voc Ed \$90.4 Kenai Penir (\$18.0) Kodiak Cc (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Cc \$121.0 Ketchikan Align Authority wit Transfers between levels for FY2021	duc Prog nsula College blege ska-Susitna Colle ska Campus t Campus t Campus ampus Campus th Anticipated E LIT n allocations tha Trin	ege Expenditures 0.0 It University mana ations for Anticip	41.3 gement and the Boar pated Needs	1.2 d of Regents have	16.7 e deemed neces 0.0	-55.0 sary to accurately 0.0	0.0 reflect revenue and 0.0	-4.2 expenditure 0.0		-	· ·	
\$90.4 Kenai Penir (\$18.0) Kodiak Co (\$188.7) Matanus (\$5.0) Interior Alas \$47.5 Kuskokwim (\$12.5) Northwest (\$34.7) Juneau Co \$121.0 Ketchikan Align Authority wit Transfers between levels for FY2021 Transfer Positions	duc Prog nsula College blege ska-Susitna Colle ska Campus t Campus t Campus ampus Campus th Anticipated E LIT n allocations tha Trin	ege Expenditures 0.0 It University mana ations for Anticip	41.3 gement and the Boar pated Needs 0.0	1.2 d of Regents have	16.7 e deemed neces 0.0	-55.0 sary to accurately 0.0	0.0 reflect revenue and 0.0	-4.2 expenditure 0.0		-	· ·	0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0

D - - 141 - - -

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		********	**** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	*********	****		
Conference Comm		12 205 0	0.405.5	50.0	2 420 0	F07.0	070.0	447.0	0.0	50	0	0
1002 Fod Donto	ConfCom	13,305.0 560.1	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
1002 Fed Rcpts 1004 Gen Fund	1	,635.8										
1004 Gen Fund 1007 I/A Ropts	4	199.4										
1048 Univ Rcpt	7	7,311.2										
1151 VoTech Ed		353.8										
1174 UA I/A		244.7										
	Subtotal	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
	*******	*******	******* Changes	From FY2021	Authorized To	o FY2021 Man	agement Plan	*****	******	k*		
Transfer Technical		ducation Program	Funds to Align with	n Distributions								
	Trin	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		101.0										
Transfers between	n allocations to	reallocate Vocation	al Technical Fundin	g to FY2021 Prog	rams approved b	y the UA Workfor	ce Development Co	mmittee.				
1151 Tech Voc Ed	duc Proa											
\$173.0 Budget Re	aductions/Addit	tiona Cuatamuida										
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Com	le Services Campus s Campus	·										
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank	le Services Campus ss Campus munity and Ted	chnical College										
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi	le Services Campus ss Campus munity and Ted	chnical College	-307.6	-21.5	469.2	87.5	-272.6	45.0	0.0	0	0	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi	le Services Campus ss Campus munity and Ted th Anticipated LIT n allocations th	chnical College Expenditures							0.0	0	0	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with	le Services Campus ts Campus munity and Tec th Anticipated LIT n allocations th	chnical College Expenditures 0.0 nat University manag	gement and the Boar	d of Regents have	e deemed necess			d expenditure			·	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with Transfers between levels for FY2021.	le Services Campus (s Campus munity and Tec th Anticipated LIT n allocations th . Between Allo Trin	chnical College Expenditures 0.0 nat University manage cations for Anticip 0.0	gement and the Boar ated Needs 0.0	d of Regents have	e deemed necess	sary to accurately	reflect revenue and	d expenditure 0.0	0.0	0	0	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with Transfers between levels for FY2021.	le Services Campus (s Campus munity and Tec th Anticipated LIT n allocations th . Between Allo Trin	chnical College Expenditures 0.0 nat University manage	gement and the Boar ated Needs 0.0	d of Regents have	e deemed necess	sary to accurately	reflect revenue and	d expenditure 0.0			·	
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with Transfers between levels for FY2021.	le Services Campus Is Campus Is Campus Is Campus Is Campus Is Anticipated LIT In allocations the Trin Is deemed neces Related to Gen	Expenditures 0.0 nat University manage cations for Anticip 0.0 essary to accurately eral Fund Reduction	ated Needs 0.0 reflect University po	d of Regents have 0.0 sition assignments	e deemed necess 0.0 s for FY2021. Pos	sary to accurately 0.0 sitions will be tran	reflect revenue and 0.0 sferred between va	d expenditure 0.0 rious allocations.	0.0	6	0	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with Transfers between levels for FY2021. Transfer Positions Position Transfers	le Services Campus Its Campus Its Campus Its Anticipated LIT In allocations the Trin Its deemed neces Related to Gen PosAdj	Expenditures 0.0 nat University manage cations for Anticip 0.0 essary to accurately eral Fund Reduction	ated Needs 0.0 reflect University po	0.0 of Regents have 0.0 sition assignments	0.0 s for FY2021. Pos	on accurately 0.0 sitions will be tran	reflect revenue and 0.0 sferred between va 0.0	0.0 d expenditure 0.0 d expenditure 0.0 d expenditure			·	0
(\$153.8) Statewid \$90.0 Anchorage (\$210.2) Fairbank \$101.0 UAF Comi Align Authority with Transfers between levels for FY2021. Transfer Positions Position Transfers	le Services Campus Its Campus Its Campus Its Anticipated LIT In allocations the Trin Its deemed neces Related to Gen PosAdj	Expenditures 0.0 nat University manage cations for Anticip 0.0 essary to accurately eral Fund Reduction	ated Needs 0.0 reflect University po	0.0 of Regents have 0.0 sition assignments	0.0 s for FY2021. Pos	on accurately 0.0 sitions will be tran	reflect revenue and 0.0 sferred between va 0.0	0.0 d expenditure 0.0 d expenditure 0.0 d expenditure	0.0	6	0	

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totala	12 406 0	0 047 0	20.5	2 604 4	674.5	0.0	192.0	0.0	50	7	
	Totals	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	1	U

D - - 141 - - -

Component: University of Alaska Foundation (3197)

RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2021 C	onference Co	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm												
	ConfCom	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt	4,26	63.9										
	Subtotal	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
	******	*****	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Transfer University	Receipt Author	ity to Align Bud	gets with Anticipate									
•	Trin .	521.6	0.0	0.0	521.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	52	21.6										
Transfers between levels for FY2021 1048 University R \$1,279.2 Statewid \$(2,050.0) Statew \$521.6 University \$249.2 Education Align Authority with	eceipts le Services ide Networks of Alaska Founda Trust of Alaska	ation	gement and the Boar	d of Regents hav	e deemed neces	esary to accurately	reflect revenue and	expenditure 0.0	0.0	0	0	0
Transfers between levels for FY2021		University mana	gement and the Boar	d of Regents hav	e deemed neces	sary to accurately	reflect revenue and	expenditure				
Transfer Positions	Between Alloca											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Transfers	s deemed necess	ary to accurately	reflect University pos	sition assignment	s for FY2021. Po	sitions will be tran	sferred between vari	ous allocations.				
	Subtotal	4.785.5	3.287.2	95.6	1.364.8	37.9	0.0	0.0	0.0	29	1	0
		,	.,		,						-	_
UA Foundation Tra		**************************************	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	*******	******	**		
OA FOUNDATION Tra	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	00		_
	Dec	-4 / X2 2	-3 /8/ /		- Lan4 a	3 / Y	()()	0.0	()()	-29	-1	0

This adjustment transitions the UA Foundation budget and staffing from the University of Alaska to the non-profit UA Foundation. The principal purposes for the proposed change are to better reflect in UA's budget that both Foundation costs and expenses (staff and otherwise) are principally borne by the Foundation and not UA, and to clearly communicate that staff of the Foundation are not those of UA administration.

The Foundation is a 501(c)(3) organization separate and distinct from UA. The Foundation was created to serve and support UA as set forth in its governing

Positions

Component: University of Alaska Foundation (3197) **RDU:** Enterprise Entities (678)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
documents. Since	e inception, Foun	dation employees	have been employe	es of UA.								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	rotaio	Services		00111000		oupitui outiuj	Benefits	moconanocac			•••
**	*****	******	***** Changes From	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
4040 He is Dont	ConfCom	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt	2,7	49.2										
	Subtotal	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	C
	*******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	*******	***		
Transfer University	Receipt Autho	rity to Align Bud	gets with Anticipate				go					
	Trin	249.2	0.0	0.0	249.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	2	49.2										
\$1,279.2 Statewic \$(2,050.0) Statew \$521.6 University \$249.2 Education	vide Networks of Alaska Found	lation										
Align Authority wit			45.0	05.0	00.4	0.0	0.0	0.0	0.0	•	•	•
Tuanafana habiiaa	LIT	0.0	15.9	-35.0	28.1	-9.0	0.0	0.0	0.0	0	0	0
levels for FY2021		t Oniversity mana	gement and the Boar	u or Regents nav	e deemed neces	ssary to accurately	renect revenue and	expenditure				
	Subtotal	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
	*******	*******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	*******	**		
	Totals	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0

Services

Commodities

0.0

0.0

0.0

Capital Outlay

Grants.

Miscellaneous

Component: Juneau Campus (762)

Trans

Scenario/Change

RDU: University of Alaska Southeast (237)

Totals

Personal

Record Title	Type		Services				- up	Benefits				
k	******	*******	**** Changes Fro	m FY2021 Co	nference Com	mittee To FY20	021 Authorized	******	******	****		
Conference Comr	nittee		•									
	ConfCom	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
1002 Fed Rcpts	4	1,047.1										
1003 G/F Match		18.2										
1004 Gen Fund	21	21,190.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt	16	5,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed	l	243.8										
1174 UA I/A		923.7										
	Subtotal	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
	******	******	****** Changes I	From FY2021	Authorized To	FY2021 Manag	gement Plan **	******	*****	**		
Transfer Technica	al Vocational E	ducation Program I	Funds to Align with	Distributions		•	=					
	Trout	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	i	-34.7										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

Travel

1151 Tech Voc Educ Prog

\$90.4 Kenai Peninsula College

(\$18.0) Kodiak College

(\$188.7) Matanuska-Susitna College

(\$5.0) Interior Alaska Campus

\$47.5 Kuskokwim Campus

(\$12.5) Northwest Campus

(\$34.7) Juneau Campus

\$121.0 Ketchikan Campus

Transfer from Ketchikan and Sitka Campus to Align Authority with Anticipated Expenditures

Trin 529.3 0.0 0.0 529.3

1004 Gen Fund 529.3

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

\$529.3 Juneau Campus (\$271.7) Ketchikan Campus 0.0

Positions

PPT

NP

PFT

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$257.6) Sitka Ca	ampus											
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-1,477.3	-263.1	2,028.2	297.4	47.7	-443.3	-189.6	0	0	0
Transfers betwee levels for FY2021		t University manaต	gement and the Boai	rd of Regents have	e deemed neces	ssary to accurately	reflect revenue and ex	penditure				
	Subtotal	44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
	*******	*******	******** Change	s From FY2021	1 Managemen	t Plan To FY20	22 Governor ****	******	******	**		
	Totals	44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0

Comicoo

Commoditios

Capital Outlay

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Totale

Darconal

Scenario/Change	Trans	iotais	Personai	i ravei	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFI	PPI	MP
Record Title	Туре		Services					Benefits				
**	*******	******	**** Changes Fro	om FY2021 Co	nference Comr	nittee To FY2	021 Authorized	*******	******	*****		
Conference Comm	ittee											
	ConfCom	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
1002 Fed Rcpts	3	350.0										
1004 Gen Fund	1,9	959.6										
1007 I/A Rcpts	•	166.6										
1048 Univ Rcpt	1,9	97.1										
1151 VoTech Ed	2	261.9										
1174 UA I/A		5.1										
	Subtotal	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
	******	******	****** Changes	From FY2021	Authorized To	FY2021 Mana	gement Plan **	*****	******	***		
Transfer Technical	Vocational Ed	ucation Program	Funds to Align with				•					
	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	•	121.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

Travel

1151 Tech Voc Educ Prog

\$90.4 Kenai Peninsula College

(\$18.0) Kodiak College

Saanaria/Change

(\$188.7) Matanuska-Susitna College

(\$5.0) Interior Alaska Campus

\$47.5 Kuskokwim Campus

(\$12.5) Northwest Campus

(\$34.7) Juneau Campus

\$121.0 Ketchikan Campus

Transfer to Juneau Campus to Align Authority with Anticipated Expenditures

Trank 074.7

Trout

-271.7

0.0

0.0

-271.7

0.0

0.0

0.0

0.0

0

Positions

Miscellaneous

DDT

ND

1004 Gen Fund -271.7

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

\$529.3 Juneau Campus

(\$271.7) Ketchikan Campus

(\$257.6) Sitka Campus

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	o o, o		()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	h Anticipated E	xpenditures										
,	LIT	0.0	-339.8	-4.6	131.2	20.9	195.0	-2.7	0.0	0	0	0
Transfers betwee levels for FY2021		t University mana	gement and the Boai	rd of Regents have	e deemed neces	ssary to accurately	reflect revenue and ex	penditure				
Return Positions F	Related to Gener	ral Fund Reducti 0.0	on 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Return positions r	related to the FY	2021 \$25M gener	al fund reduction tha	t University mana	gement and the	Board of Regents I	have deemed necessa	ry.				
	Subtotal	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
	********	*******	****** Change:	s From FY2021	1 Managemen	t Plan To FY20	22 Governor ****	******	******	**		
	Totals	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	,		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2021 C	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
1002 Fed Rcpts	1,4	480.1										
1004 Gen Fund	2,2	265.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt	3,2	258.0										
1151 VoTech Ed	•	67.9										
1174 UA I/A		47.5										
	Subtotal	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
	*****	******	****** Changes	From FY2021	Authorized T	To FY2021 Man	agement Plan *	*****	******	***		
Transfer to Juneau	. Campus to Ali	ian Authority wit	h Anticipated Expen		Authorized	10 1 12021 111011	agement i ian					
	Trout	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6										
\$529.3 Juneau C (\$271.7) Ketchika (\$257.6) Sitka Ca	ın Campus											
Align Authority wit	h Anticipated F	vnandituras										
Aligh Authority wit	LIT	0.0	-673.3	-45.9	786.1	-1.0	-15.0	-50.9	0.0	0	0	0
Transfers betwee levels for FY2021	n allocations tha		gement and the Boar						0.0	· ·	v	
Return Positions F	Related to Gene	ral Fund Reducti	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Return positions r	elated to the FY	2021 \$25M gener	al fund reduction that	University mana	gement and the	Board of Regents	have deemed neces	sary.				
	Subtotal	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
	*******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
	Totals	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
	าบเลเร	1,041.4	J,501.0	31.0	2,500.4	6.000	0.0	67.5	0.0	42	3	U